

City of Sunnyvale
Program Performance Budget

Program 726 - Intergovernmental Relations (IGR)

Program Performance Statement

Assist City Council in representing the City's interests in intergovernmental activities, and making informed decisions when establishing policies and positions on legislative issues, by:

- Keeping Council informed about intergovernmental relations activities, and
- Responding to bills/issues in a coordinated and timely manner.

Service delivery areas include:

- Advocate on significant issues of concern to Sunnyvale as appropriate.
- Manage and support Council's intergovernmental assignments by maintaining accurate records of Council assignments; notifying intergovernmental agencies of Council assignments at start of calendar year; processing new assignments for Council ratification in a timely way; and training IGR staff City-wide on Council support policies, procedures and expectations.
- Identify and advise Council on pending legislative and intergovernmental issues of significant concern to Sunnyvale by providing balanced analysis of issues, reviewing current City policy, and outlining and evaluating alternative courses of action.
- Provide management and support.

Notes

1. This new program (formerly addressed by a Service Delivery Plan in Program 732) includes the coordination of staff support to Councilmembers with intergovernmental committee appointments. It also addresses legislative advocacy on issues affecting the City.

City of Sunnyvale **Program Performance Budget**

Program 726 - Intergovernmental Relations (IGR)

Program Measures

Quality

- * Council indicates overall satisfaction rating with staff's analysis of intergovernmental relations issues.

- Percent Satisfaction

- * Council indicates overall satisfaction with staff's administration of Council's intergovernmental committee assignments.

- Percent Satisfaction

- * Council indicates overall satisfaction with staff's administration of Intergovernmental Study Sessions.

- Percent Satisfaction

- * Council and management staff indicates overall satisfaction with the usefulness of the current year's City priorities and Legislative Advocacy Positions.

- Percent Satisfaction

Productivity

- * Legislative advocacy letters are drafted and mailed within two weeks of request.

- Percent On Time

Cost Effectiveness

- * The cost of supporting Council assignments by the Office of the City Manager staff does not exceed planned cost.

- Cost of Supporting Council Assignments

Financial

- * Actual total expenditures for Intergovernmental Relations will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Adopted	2007/2008 Current
I	85.00%	85.00%
I	85.00%	85.00%
I	85.00%	85.00%
I	85.00%	85.00%
C	85.00%	85.00%
I	\$2,281.11	\$2,348.42
C	\$166,338.00	\$182,643.00

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

City of Sunnyvale
Program Performance Budget

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72601 - Manage Council Intergovernmental (IGR) Assignments

Manage and support Council's intergovernmental assignments, by:

- Maintaining accurate records of Council assignments,
- Notifying intergovernmental agencies of Council assignments at start of calendar year,
- Processing new assignments for Council ratification in a timely way, and
- Training IGR staff City-wide on Council support policies, procedures and expectations.

Notes

City of Sunnyvale
Program Performance Budget

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72601 - Manage Council Intergovernmental (IGR) Assignments

	2006/2007 Adopted	2007/2008 Current
Activity 726100 - Coordinate Administration of Council's Intergovernmental Activities City-Wide		
Product: A Council IGR Assignment		
Costs:	\$22,799	\$24,463
Products:	50	50
Work Hours:	260	260
Product Cost:	\$455.99	\$489.27
Work Hours/Product:	5.20	5.20
Activity 726110 - Support IGR Staff Liaisons and Staff Assigned to IGR Council Support Roles		
Product: An IGR Staff Liaison or Council Support Staff Trained		
Costs:	\$5,900	\$6,525
Products:	25	25
Work Hours:	90	90
Product Cost:	\$235.99	\$261.00
Work Hours/Product:	3.60	3.60
Activity 726120 - Support Council IGR Committee Assignments Assigned to the Office of the City Manager		
Product: An Assignment Supported		
Costs:	\$11,781	\$13,006
Products:	5	5
Work Hours:	170	170
Product Cost:	\$2,356.26	\$2,601.29
Work Hours/Product:	34.00	34.00

**City of Sunnyvale
Program Performance Budget**

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72601 - Manage Council Intergovernmental (IGR) Assignments

	2006/2007 Adopted	2007/2008 Current
Activity 726130 - Coordinate Intergovernmental Study Sessions		
Product: A Study Session Held		
Costs:	\$4,863	\$5,364
Products:	5	5
Work Hours:	60	60
Product Cost:	\$972.58	\$1,072.80
Work Hours/Product:	12.00	12.00
Totals for Service Delivery Plan 72601 - Manage Council Intergovernmental (IGR) Assignments		
Costs:	\$45,343	\$49,359
Hours:	580	580

City of Sunnyvale
Program Performance Budget

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72602 - Bill and Issue Advocacy

Identify and advise Council on pending legislative and intergovernmental issues of significant concern to Sunnyvale, by:

- Advocating on significant issues of concern to Sunnyvale as appropriate,
- Providing balanced analysis of issues, reviewing current City policy, and
- Outlining and evaluating alternative courses of action.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72602 - Bill and Issue Advocacy

	2006/2007 Adopted	2007/2008 Current
Activity 726200 - Research, Develop, Coordinate and Track Advocacy on Legislation and Issues		
Product: A Piece of Legislation Advocated For or Against		
Costs:	\$13,904	\$15,389
Products:	30	30
Work Hours:	210	210
Product Cost:	\$463.46	\$512.95
Work Hours/Product:	7.00	7.00
Activity 726210 - Develop Annual City Advocacy Priorities and Update Legislative Advocacy Positions		
Product: A Legislative Advocacy Position Supported		
Costs:	\$4,138	\$4,560
Products:	419	419
Work Hours:	50	50
Product Cost:	\$9.88	\$10.88
Work Hours/Product:	0.12	0.12
Activity 726220 - Provide Council with Ballot Measures/League of California Cities (LCC) and National League of Cities Resolutions (NLC) Analysis		
Product: A Report Completed		
Costs:	\$19,896	\$22,020
Products:	5	5
Work Hours:	320	320
Product Cost:	\$3,979.15	\$4,404.07
Work Hours/Product:	64.00	64.00
Totals for Service Delivery Plan 72602 - Bill and Issue Advocacy		
Costs:	\$37,938	\$41,969
Hours:	580	580

City of Sunnyvale
Program Performance Budget

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72603 - Management and Support Services and IGR Projects

Provide leadership to Office of the City Manager staff, City Council, the general public, and the business community, by:

- Planning for the long range needs of the department,
- Analyzing financial reports and making recommendations to improve operations,
- Responding to Council, citizen, and business inquiries in a professional and timely manner, and
- Coordinating the analysis of department wide issues to prevent duplication and ensure the even application of policies and procedures.

Support the operation and overall effectiveness of Intergovernmental Relations, by:

- Supporting the administrative needs of staff and management,
- Accurately filing and retrieving Intergovernmental Relations onsite and offsite records,
- Processing purchase requisitions, POs and check requests, and
- Maintaining the operation of office equipment and collection and distribution of interoffice mail.

Notes

1. 726330 Interagency Projects - Some examples of the types of projects that are managed by the IGR program include Moffett Field, NASA Ames, and the Onizuka Air Field projects.

City of Sunnyvale
Program Performance Budget

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72603 - Management and Support Services and IGR Projects

	2006/2007 Adopted	2007/2008 Current
Activity 726300 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$22,721	\$25,040
Products:	218	218
Work Hours:	218	218
Product Cost:	\$104.22	\$114.86
Work Hours/Product:	1.00	1.00
Activity 726310 - Administrative Support		
Product: A Work Hour		
Costs:	\$14,283	\$15,645
Products:	270	270
Work Hours:	270	270
Product Cost:	\$52.90	\$57.94
Work Hours/Product:	1.00	1.00
Activity 726320 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$4,711	\$4,969
Products:	40	40
Work Hours:	40	40
Product Cost:	\$117.77	\$124.23
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 726 - Intergovernmental Relations (IGR)

Service Delivery Plan 72603 - Management and Support Services and IGR Projects

	2006/2007 Adopted	2007/2008 Current
Activity 726330, 726331 - Manage Inter-agency Projects		
Product: An Inter-agency Project Managed		
Costs:	\$1,717	\$45,661
Products:	3	3
Work Hours:	21	582
 Product Cost:	 \$572.19	 \$15,220.38
Work Hours/Product:	7.00	194.00
Totals for Service Delivery Plan 72603 - Management and Support Services and IGR Projects		
 Costs:	 \$43,431	 \$91,315
Hours:	549	1,110

City of Sunnyvale
Program Performance Budget

Program 726 - Intergovernmental Relations (IGR)

		2006/2007 Adopted	2007/2008 Current
Totals for Program 726	Costs:	\$126,712	\$182,643
	Hours:	1,709	2,270

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